

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Development Services

REQUEST NO.: 181

REQUESTED BY: Kitchen

DATE REQUESTED: 9/7/17

DATE POSTED: 9/11/17

REQUEST: What is the impact from a FY 2018 budget reduction to the temporary employee line-item of \$369,093 that will still allow for \$1,000,000 in funding to help with customer demand in light of 51 new positions being requested by the department?

RESPONSE:

The DSD temporary staff budget for FY2016-17 is \$727,202. Current year estimated spending of \$1,665,139 will exceed the temporary budget by \$937,937. The proposed increase in temporary funding would bring the FY2017-18 budget in line with historical spending. The remaining temporary funds would be allocated as detailed in the table.

Work Unit	Temporary Staffing Outcome
Development Assistance Center	-Implement a Document Conversion Project
Land Use Review	-Provide transportation engineering services and review for Americans with Disabilities Act regulations
Community Tree Preservation	-Maintain pace with increased demand of environmental review and inspections
Residential Building Plan Review	-Increase on-time performance of intake staff and express, demolition, and relocation permits
Human Resources	-Reduce the time positions remain vacant and enhance the hiring process of proposed positions
Finance	-Enhance the tracking of fixed assets and internal controls

Reduction of temporary funding would impact one or more of the staffing outcomes listed above. Additionally, if a reduction in funding was to occur the DSD expense budget and projected revenues would decrease synchronously.